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100,000

871,000



TRANSPORTATION PROJECT DETAIL SUMMARY

FIVE-YEAR PROPOSED I	PROGRAMMING T	O BE APPROPRI	IATED BY THE CIT	ry	
Project Title	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRANSPORTATION					
Access Road to Memorial Avenue Maintenance Lot	5,000	175,000	0	0	0
Source of Funding G.O. Bond	5,000	175,000	0	0	0
0.0. Bona	3,000	173,000	U	v	v
Atherholt Road Extension Source of Funding	0	0	817,000	84,000	0
G.O. Bond	0	0	817,000	84,000	0
Breezewood Drive	410,000	0	0	0	0
Source of Funding	410,000	v	U	v	v
G.O. Bond	410,000	0	0	0	0
Crosstown Connector Phase I	100,000	100,000	300,000	300,000	300,000
Source of Funding G.O. Bond	100,000	100,000	300,000	300,000	300,000
	100,000	100,000	300,000	300,000	300,000
Crosstown Connector - Phase 2 Source of Funding	20,000	70,000	70,000	300,000	300,000
G.O. Bond	20,000	70,000	70,000	300,000	300,000
Culvert Replacement Program	252,500	262,600	272,700	282,800	292,900
Source of Funding				,	
G.O. Bond	252,500	262,600	272,700	282,800	292,900
Dearing Neighborhood Street Improvements	0	0	0	0	295,000
Source of Funding G.O. Bond	0	0	ø	0	295,000
					•
Expressway Overlay Source of Funding	0	5,000	1,247,500	1,247,500	0
Highway Maintenance		5,000	1,247,500	1,247,500	0
Florida Avenue Over Fishing Creek	0	0	0	0	265,000
Source of Funding					
G.O. Bond	0	0	0	0	265,000
General Street Improvements	750,000	750,000	625,000	625,000	750,000
Source of Funding G.O. Bond	750,000	750,000	625,000	625,000	750,000
					•
Grace Street/Expressway Wall Repairs	0	0	0	100,000	871,000

Source of Funding

G.O. Bond



FIVE-YEAR ESTIMATED NET COST	EXPENDITURES THROUGH 6/30/2003	FY 2004 APPROPRIATION	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
180,000	0	0	0	\$180,000
100,000	v	v	v	\$100,000
901,000	0	725,000	0	\$1,626,000
410,000	0	30,000	0	\$440,000
1,100,000	23,961	81,038	0	\$1,204,999
760,000	0	25,000	300,000	\$1,085,000
1,363,500	0	0	On-going	\$1,363,500
295,000	0	o	0	\$295,000
2,500,000	0	ø	0	\$2,500,000
2,300,000	0	0	0	\$0
265,000	0	0	2,525,000	\$2,790,000
3,500,000	On-going	674,261	On-Going	\$4,174,261
971,000	0	0	0	\$971,000



TRANSPORTATION PROJECT DETAIL SUMMARY (continued)

FIVE_VEAR PROPOSED	PROCRAMMING TO	RE ADDRADRIATED	RV THE CITY

Project Title TRANSPORTATION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Greater Lynchburg Transit Company Source of Funding	134,379	36,972	277,656	461,054	32,227
Source of Funding Pay-As-You-Go	134,379	36,972	277,656	461,054	32,227
Greenview Drive/Lighthouse Drive Turn Lane Source of Funding	0	115,000	0	0	0
Pay-As-You-Go	0	115,000	0	0	0
Irvington Springs Road Improvements Source of Funding	0	0	0	0	505,000
G.O. Bond	0	0	0	0	505,000
Major Bridge Repairs Source of Funding	1,340,000	1,030,000	1,510,000	1,630,000	1,755,000
G.O. Bond	1,340,000	1,030,000	1,510,000	1,630,000	1,755,000
Old Graves Mill Road Source of Funding	440,200	570,000	0	0	0
G.O. Bond	440,200	570,000	0	0	0
Old Graves Mill Road Relocation Source of Funding	500,000	500,000	0	0	0
G.O. Bond	500,000	500,000	0	0	0
Public Works Maintenance Lot Improvements Source of Funding	5,000	215,000	0	0	0
G.O. Bond	5,000	215,000	0	0	0
Retaining Wall Replacement/Repair General Program Source of Funding	0	0	0	0	200,000
G.O. Bond	0	0	0	0	200,000



FIVE-YEAR ESTIMATED NET COST	EXPENDITURES THROUGH 6/30/2003	FY 2004 APPROPRIATION	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
942,288	190,505	59,464	0	\$1,192,257
115,000	0	0	0	\$115,000
505,000	0	0	0	\$505,000
7,265,000	On-going	2,432,781	On-going	\$9,697,781
1,010,200	0	40,000	0	\$1,050,200
1,000,000	20,679	844,321	O	\$1,865,000
220,000	0	0	0	\$220,000
200,000	0	0	On-going	\$200,000



TRANSPORTATION PROJECT DETAIL SUMMARY (continued)

FIVE-YEAR PROPOSED I	PROGRAMMING T	O BE APPROPRIA	ITED BY THE CITY	7	
Project Title	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRANSPORTATION	•	•	•	<u> </u>	
Retaining Wall Replacement/Utilities Parking Lot	0	0	0	0	255,000
Source of Funding G.O. Bond	0	0	0	0	255,000
Rivermont Avenue Bridge Repairs	0	150,000	1,570,000	2,150,000	e e
Source of Funding Pay-As-You-Go	0	150,000	1,570,000	2,150,000	6
Storm Drainage System Repairs/Replacement	250,000	250,000	250,000	250,000	250,000
Source of Funding G.O. Bond	250,000	250,000	250,000	250,000	250,000
Street Overlay Program	1,262,500	1,515,000	1,767,500	2,020,000	2,272,500
Source of Funding Highway Maintenance	1,262,500	1,515,000	1,767,500	2,020,000	2,272,500
Timberlake Road @ Logans Lane//Wards Ferry Road	80,000	715,000	0	0	0
Source of Funding G.O. Bond	80,000	715,000	0	0	0
Traffic Signal Replacement	0	155,000	165,000	170,000	175,000
Source of Funding Pay-As-You-Go	0	155,000	165,000	170,000	175,000
Wiggington Road Improvements	0	0	0	0	420,000
Source of Funding G.O. Bond	0	0	0	0	420,000
Total Estimates Submitted 05-09 CIP	\$5,549,579	\$6,614,572	\$8,872,356	\$9,620,354	\$8,938,627
Less General Fund Appropriations - City Engineering Service Charges	135,000	132,600	120,200	112,800	262,000
City Capital Projects Fund Appropriations	5,414,579	6,481,972	8,752,156	9,507,554	8,676,627
Source of Funding G.O. Bond Pay-As-You-Go	4,152,700 134,379	4,637,600 456,972	3,844,700 2,012,656	3,571,800 2,781,054	6,458,900 207,227

Other

1,262,500

1,520,000

3,015,000

3,267,500

2,272,500



FIVE-YEAR ESTIMATED NET COST	EXPENDITURES THROUGH 6/30/2003	FY 2004 APPROPRIATION	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
255,000	0	0	0	\$255,000
3,870,000	0	0	0	\$3,870,000
1,250,000	ø	Ø	On-going	\$1,250,000
8,837,500	0	1,010,000	On-going	\$9,847,500
795,000	0	0	0	\$795,000
665,000	0	145,000	On-Going	\$810,000
420,000	o	o	478,000	\$898,000
\$39,595,488	\$235,145	\$6,066,865	\$3,303,000	\$49,200,498
762,600				
38,832,888				
\$22,665,700 \$5,592,288 \$11,337,500 \$39,595,488				



Project Title:	Access Road to Memorial Avenue Maintenance Lot
Project Type:	New Construction/Expansion
Project Manager(s):	Tom Wilson
Phase of the Project:	N/A
Status of Project Site:	City Owned.
Location:	
1	s project will be in conjunction with the Cross Town Connector Phase I. Streets, Buildings and Grounds, emorial Avenue Maintenance Lot off Orchard Street, which is residential street and has on-street parking.
Description:	
The access road will alleviate exce	essive traffic on Orchard Street, allow safer traffic movement, and increase staff efficiency.
Operating Budget Impact (Overal	ll operating expenses and projected staffing requirements):
Maintenance and operating costs w	vill be reduced.
Relationship to Comprehensive P	lan:
Chapter 14, Page 14.9, Goal 3. Co	ommit adequate resources to the operation and maintenance of existing and future transportation facilities.

Department Priority:

X Project supports essential services

Timetable:

		FY	2005	5		FY	2006	j		FY 2	2007	7		FY 2	2008	2	_	FY 2	2009	,
Sub-Project	Q1	Q2	Q3	Q4	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q2	Q3	Q 4
00 City Engineering Service Charges	X	X	X	X																
70 Construction					X	X	X	X												

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$180,000	\$0	\$180,000

Five Year Proposed Project Appropriation by Sub-Project

						Program Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges	5,000					\$5,000
Construction		175,000				\$175,000
TOTAL	\$5,000	\$175,000	\$0	\$0	\$0	\$180,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund	5,000					\$5,000
3001 City Capital Fund		175,000				\$175,000
TOTAL	\$5,000	\$175,000	\$0	\$0	\$0	\$180,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	5,000	175,000				\$180,000
TOTAL	\$5,000	\$175,000	\$0	\$0	\$0	\$180,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project # (Existing City Cap Only):	T0023
Project Title:	Atherholt Road Extension
Project Type:	New Construction/Expansion
Project Manager(s):	Lee Newland, Director of Engineering
Phase of the Project:	
Location:	Atherholt Road extension to intersection of Lakeside Drive and Alleghany Avenue.
Status of Project Site:	
Not yet acquired; to be provided by develo	pers. Developers agreed to donate right-of-way in their rezoning.

Description:

Extend Atherholt Road between Lakeside Drive and Langhorne Road via a new alignment. This extension will tie into Crosstown Connector improvements and is subject to sufficient private development interests and funding.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Lane mileage will be increased, subsequently increasing State maintenance reimbursement.

Relationship to Comprehensive Plan:

Chapter 14, Page14.6, Goal 1, Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

Department Priority:

Project supports essential services

Timetable:

x

		FY 2	2005		П.	FY 2	2006		Π.	FY 2	2007	,		FY 2	2008	}	Ι.	FY 2	2009	,
Sub-Project	Q1	Q2	Q3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q 2	QЗ	Q 4	Q1	Q2	QЗ	Q4	Q1	Q 2	Q3	Q 4
00 City Engineering Service Charges									X	X	X									
70 Construction												X	X	X	X					

Total Project Cost

ĺ	Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
[\$0	\$725,000*	\$901,000		\$901,000

Five Year Proposed Project Appropriation by Sub-Project

Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program
City Engineering Service Charges			30,000			\$30,000
Construction			787,000	84,000		\$871,000
TOTAL	\$0	\$0	\$817,000	\$84,000	\$0	\$901,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund			30,000			\$30,000
3001 City Capital Fund			787,000	84,000		\$871,000
TOTAL	\$0	\$0	\$817,000	\$84,000	\$0	\$901,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond			817,000	84,000		\$901,000
TOTAL	\$0	\$0	\$817,000	\$84,000	\$0	\$901,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100% (with private participation)

^{* \$348,740} of this appropriation was transferred to the Irvington Springs Road Improvements Project on October 28, 2003. \$151,914 of this appropriation was transferred to the Public Elevator Project on February 3, 2004.



Project Title:	Breezewood Drive
Project Type:	New Construction/Expansion
This project has a component in:	Highway Project Grant Fund
Project Manager(s):	Gerry Harter, City Traffic Engineer
Phase of the Project:	
Location:	Breezewood Drive.
Status of Project Site:	Existing right-of-way.

Description:

Widen and improve horizontal alignment to match Virginia Department of Transportation (VDOT) Urban Project. This project may have additional State funding.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Reduced cost of maintaining ditch lines

Relationship to Comprehensive Plan:

Chapter 14, Page 14.6, Goal 1, Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

Department Priority:

x Project supports essential services

Timetable:

	FY 2005		FY 2006			FY 2007			'	FY 2008				FY 2009						
Sub-Project	Q1	Q 2	Q3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q 4
00 City Engineering Service Charges	X	X																		
70 Construction		X	X																	

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$30,000	\$410,000		\$440,000

Five Year Proposed Project Appropriation by Sub-Project

	1					Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges	10,000					\$10,000
Construction	400,000					\$400,000
TOTAL	\$410,000	\$0	\$0	\$0	\$0	\$410,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund	10,000					\$10,000
3001 City Capital Fund	400,000					\$400,000
TOTAL	\$410,000	\$0	\$0	\$0	\$0	\$410,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	410,000					\$410,000
TOTAL	\$410,000	\$0	\$0	\$0	\$0	\$410,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%

State/Federal: This project may have State funding



Project # (Existing City Cap Only):	T0003
Project Title:	Crosstown Connector Phase 1
Project Type:	New Construction/Expansion
This project has components in:	City Capital Fund and Highway Project Grant Fund
Project Manager(s):	Gerry Harter, City Traffic Engineer
Phase of the Project:	01
Status of Project Site:	All right-of-way not yet acquired.

Kemper Street, Park Avenue and Lakeside Drive from US 29 to Old Forest Road (College Drive).

Description:

Upgrade to four lanes a total of 2.1 miles from US 29 (Lynchburg Expressway) to Old Forest Road

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Lane mileage will be increased, subsequently increasing State highway maintenance reimbursements.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.6, Goal 1, Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

Department Priority:

City has contractual agreement to continue project

x Project has State and Federal funding

Project supports essential services

Timetable:

		FY	2005	5		FY 2	2006	í		FY 2	2007	'		FY 2	2008	;		FY 2	2009	,
Sub-Project	Q1	Q2	Q 3	Q 4	Q1	Q2	Q3	Q 4	Q1	Q2	Q3	Q 4	Q1	Q 2	Q3	Q4	Q1	Q2	Q3	Q 4
10 Land Acquisitions/Right-of-Way	Х	X	X	X	X	Х														
70 Construction							X	X	X	X	X	X	X	X	X	Х	X	X		

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$23,961	\$81,038	\$1,100,000	\$0	\$1,204,999

Five Year Proposed Project <u>Appropriation</u> by Sub-Project

	1					Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
Land Acquisitions/Right-of-Way	100,000	100,000				\$200,000
Construction			300,000	300,000	300,000	\$900,000
TOTAL	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000	\$1,100,000

Five Year Proposed Project Appropriation by Fund

3001 City Capital Fund	100,000	100,000	300,000	300,000	300,000	\$1,100,000
TOTAL	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000	\$1,100,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	100,000	100,000	300,000	300,000	300,000	\$1,100,000
TOTAL	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000	\$1,100,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 5%

State/Federal: 95% Urban Allocation



Project # (Existing City Cap Only):	T0003
Project Title:	Crosstown Connector - Phase 2
Project Type:	New Construction/Expansion
This project has components in:	City Capital Fund and Highway Project Grant Fund
Project Manager(s):	Gerry Harter, City Traffic Engineer
Phase of the Project:	02
Location:	Lakeside Drive from Old Forest Road to US 501.
Status of Project Site:	All right-of-way not yet acquired.

Description:

Upgrade to four lanes a total of 2.4 miles from Old Forest Road to US 501.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Lane mileage will be increased, subsequently increasing State highway maintenance reimbursement.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.6, Goal 1, Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

Department Priority:

X City has contractual agreement to continue project

x Project has State and Federal funding

Project supports essential services

Timetable:

		FYZ	2005	5		FY 2	2006	í		FY 2	2007	7	1	FY 2	2008			FY 2	2009	,
Sub-Project	Q1	Q2	QЗ	Q 4	Q1	Q2	QЗ	Q 4	Q1	Q2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q 4
00 City Engineering Service Charges	X	X	X																	
10 Land Acquisitions/Right-of-Way				X	Х	Х	X	X	X	X	X	X								
70 Construction												X	X	X	X	X	X	Х	X	X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$25,000	\$760,000	\$300,000	\$1,085,000

Five Year Proposed Project Appropriation by Sub-Project

						Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges	20,000					\$20,000
Land Acquisitions/Right-of-Way		70,000	70,000			\$140,000
Construction				300,000	300,000	\$600,000
TOTAL	\$20,000	\$70,000	\$70,000	\$300,000	\$300,000	\$760,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund	20,000					\$20,000
3001 City Capital Fund	0	70,000	70,000	300,000	300,000	\$740,000
TOTAL	\$20,000	\$70,000	\$70,000	\$300,000	\$300,000	\$760,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	20,000	70,000	70,000	300,000	300,000	\$760,000
TOTAL	\$20,000	\$70,000	\$70,000	\$300,000	\$300,000	\$760,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:

5%

34 State/Federal: 95% Urban Allocation



Project Title:	Culvert Replacement Program
Project Type:	Maintenance/Capital Outlay
Project Manager(s):	Tom Wilson
Phase of the Project:	Continuing
Status of Project Site:	City Owned.

The City has several locations, which are identified in the Culvert Report. Many of these pipes were acquired in the 1976 annexation and are corrugated metal pipes that have reached their useful life.

Description:

Managed program to replace and maintain City culverts. To provide for proper drainage and reduced pavement failures due to flooding and culvert failures.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Maintenance and operating costs will be reduced. The corrugated metal culverts have reached the end of their useful life and are deteriorating faster than they can be replaced through normal maintenance.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

Department Priority:

x Project supports essential services

Timetable:

	Π.	FY 2005				FY 2	2006			FY 2	2007	,	1	FY 2	2008	}	FY 2009			
Sub-Project	Q1	Q2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q 4	Q1	Q 2	Q 3	Q 4
00 City Engineering Service Charges			X				X				X				X				X	
70 Construction	X	X		X	X	X		X	X	X		X	X	X		X	X	X		X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	FY 2005-2009	Beyond FY 2009	Total Project Cost
\$0	\$0	\$1,363,500	On-going	\$1,363,500

Five Year Proposed Project Appropriation by Sub-Project

						Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges	2,500	2,600	2,700	2,800	2,900	\$13,500
Construction	250,000	260,000	270,000	280,000	290,000	\$1,350,000
TOTAL	\$252,500	\$262,600	\$272,700	\$282,800	\$292,900	\$1,363,500

Five Year Proposed Project Appropriation by Fund

1001 General Fund	2,500	2,600	2,700	2,800	2,900	\$13,500
3001 City Capital Fund	250,000	260,000	270,000	280,000	290,000	\$1,350,000
TOTAL	\$252,500	\$262,600	\$272,700	\$282,800	\$292,900	\$1,363,500

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	252,500	262,600	272,700	282,800	292,900	\$1,363,500
TOTAL	\$252,500	\$262,600	\$272,700	\$282,800	\$292,900	\$1,363,500

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project Title:	Dearing Neigh	borl	hood	Street	mpi	rov	eme	nts												
Project Type:	Maintenance/C	apita	al Ou	ıtlay																
Project Manager(s):	Lee Newland, I	Direc	ctor (of Engir	ieeri	ng														
Phase of the Project:	_																			
Location:	Charlotte Street	t, Ea	rly S	Street, D	eari	ng	Stree	et, an	d Ar	nhe	rst St	reet								
Status of Project Site:	City right-of-wa	ay																		
	- ' '															_				
Description:																_				
Project will restore curb lines where over t parking on sidewalks.	ime the paving h	as fi	lled	the curb	ing	so 1	there	e is no	lon	iger	curb	s to	cor	ntrol s	tree	i dra	inag	e or	to d	leter
Operating Budget Impact (Overall operat	ing expenses and	d pro	oject	ed staff	ing 1	req	uire	ment.	s):											
None Anticipated																				
Relationship to Comprehensive Plan:																				
Goal 1; Objective 1F 5) Explore design and	d enforcement str	rateg	gies t	to ensur	e saf	è p	edes	strian	and	veh	icula	ır tra	ivel	l. Cha	pter	10,	Page	: 10.	12.	
Department Priority:																				
x Project required to supp	ort important b	ut n	ot es	ssential	serv	vice	es													
Timetable:																				
			FYZ	2005		F	Y 200	96		FY	200	7		FYZ	2008	_		FY 2		
Sub-Project		Q1	Q2	Q3 Q4	Q1	Q	2 Q.	3 Q4	Q 1	Q^2	<i>Q3</i>	Q 4	Q.	1 Q2	Q3	Q 4	Q1	Q 2		+
00 City Engineering Service Charge 70 Construction	2S	-	-		┿	┢	+	-		┝	+	┢		-		⊢	X	X	X	X
80 Contingency					╁	t	+			H	+						Н	Н	X	X
or commency				<u> </u>	_											<u> </u>	_			1 1
Total Project Cost																				
Expenditures through 6/30/2003	Appropriated	200	04		Requ					Bey	ond	FY	200	<i>)</i> 9	7		l Pro			st
\$0	\$0				\$295	5,00	00		<u> </u>							_	<u>\$295</u>	,000	1	_
Five Year Proposed Project <u>Appropriatio</u>	n by Sub-Projec	t																		
																		P	_	ram
Sub-Projects	FY 2005		I	Y 2006			FV	2007			FY 2	กกร		F	Y 2	nna		F		riod nate
City Engineering Service Charges	112003	┢		1 2000	╁			2007				000			25,0		┢		25,0	
Construction					T									2	50,0	000	Г		50,0	
Contingency															20,0	000		\$	20,0	000
TOTAL	\$0			\$0	<u>L</u>			\$0				\$0		\$2	95,0	000		\$2	95,0	000
Five Year Proposed Project Appropriation	n by Fund																			
1001 General Fund					上										25,0		L		25,0	
3001 City Capital Fund					╙										70,0	_	ᆫ		70,0	
TOTAL	\$0	L		\$0	<u></u>			\$0				\$0	L	\$2	95,0	000	느	\$2	95,0)00
Five Year Proposed Project <u>Expenditure</u>		ndi	_		_												_			
Sources of Funding	FY 2005		F	Y 2006	╄		FY.	2007			FY 2	008			Y 2		Tot	tal F		_
G.O. Bond	0.0	\vdash		00	+			ΦΛ.	\vdash			ΦΛ	-		95,0	-	\vdash		95,0	
TOTAL	\$0			\$0				\$0	<u> </u>			\$0		\$2	95,0	JUU	<u> </u>	\$2	73, (000
Sources of Project Funding FY 2005 - 20	09 (in percent)																			
Local: 100%																				



Project Title:	Expressway Ov	erlay																			
Project Type:	Maintenance/Ca	apital C	utlay	7																	
Project Manager(s):	Tom Wilson																				
Phase of the Project:	N/A																				
Location:	Lynchburg Exp	ressway	y Fro	m Ma	ain S	Stree	et to	War	ds F	Road	l.										
Status of Project Site:	City Owned.																				
Description:																					
The wearing surface on the Lynchburg Exp	oressway is nearing	ng the e	nd of	f its u	ısefu	ıl lif	fe and	l is	in ne	eed o	of ov	verla	ay.								
Operating Budget Impact (Overall operat	-													_			_			_	
Maintenance and operating costs will be refew other streets in the City will be overlaistreets. *Relationship to Comprehensive Plan:																					
Chapter 14, Page 14.9, Goal 3. Commit ac	dequate resources	to the	opera	ation	and	mai	inten	ance	of	exis	ting	and	futu	ire	trans	port	ati	on fa	acil	itie	S.
			- P								8					,					
Department Priority:																_					
x Project has State and Federal funding x Project supports essential services																					
Timetable:																					
Sub Project			2005		_		2006	_	_	FY 2			-	_	200	_	4		Y 2		
Sub-Project 0100 Engineering Service Charges		Q1 Q2	2 Q3	Q4	Q1	Q2	<i>Q3</i>	Q4	Q1	Q 2	Q3	Q4	Q1	Q.	2 Q3	Q4	Ŧ	Q1 <u>Q</u>	22	Q3	Q4
ARTE Arterial Streets										X	X	x		Х	x	X	1	士	1		
T. I.D. i. C.																	_			_	
Total Project Cost Expenditures through 6/30/2003	Appropriated	2004	ı		equ	asta	ı d			P ava	and	EV	2009		$\overline{}$	Tota		Proje	a a t	Cos	o#
\$0	\$0	2004	+		$\frac{2,500}{2,500}$					Беус	<i>\$</i>		200	<u></u>	+-			,500,			
Five Year Proposed Project Appropriatio	n by Sub-Projec	t												_	_		_				_
Sub-Projects	FY 2005		FY 2	006		L	FY 26	007		L	FY 2	nne			FY 2	2000	Ţ			Pei	ram riod nate
Engineering Service Charges	F1 2003			000			1 20	0/			1 2	υυο			FIZ	009	+				101e 000
Arterial Streets			٠,٠	000		1,2	247,5	00		1,2	247,5	500					t	\$2			000
TOTAL	\$0		\$5,0	000	:	\$1,2	247,5	00		\$1,2	47,5	500				\$0	Ī	\$2	2,50	0,0)00
Five Year Proposed Project Appropriation	n by Fund																				
1001 General Fund			5,0	000													I				000
3001 City Capital Fund							247,5				47,5						ļ			_	000
TOTAL	\$0		\$5,0	000		\$1,2	247,5	00		\$1,2	47,5	500				\$0	Ţ	\$2	2,50)0,(000
Five Year Proposed Project Expenditure	by Source of Fu	nding												_			_				
Sources of Funding	FY 2005	005 FY 2006			6 FY 2007									FY 2	2009	1	Tota				
Highway Maintenance Funds				000			247,5				47,5						Ţ				000
TOTAL	\$0	I	\$5,0	\$5,000 \$1,247,500 \$1,247,500								1	\$0 \$2,500,0								

Sources of Project Funding FY 2005 - 2009 (in percent)

State/Federal: 100% Highway Maintenance Funds



Project Title:	Florida Avenue	e Ov	er F	ishii	ng C	reel	k														
Project Type:	Maintenance/Ca	apita	al Ou	ıtlay																	
Project Manager(s):	Tom Wilson																				
Phase of the Project:	N/A																				
Location:	Florida Avenue	ove	r Fis	shing	g Cre	eek a	and	und	ler N	orfo	lk &	z Soι	ıther	'n	railroa	d tre	estle	;.			
Status of Project Site:	City owned.																				
																	_				
Description:																					
Replacement of substandard and deterior trestle and constant flooding.	rated bridge struct	ure,	, whi	ile ta	aking	g int	to c	ons	idera	tion	the	low	clea	ara	ince re	stric	tior	ıs of	the	railı	road
Operating Budget Impact (Overall opera	ting expenses and	l pro	oject	ed si	taffi	ng r	equ	irer	ment	s):											
Project will reduce maintenance expenses																					
Relationship to Comprehensive Plan:																					
Chapter 14, Page 14. 9, Goal 3. Commit	adequate resource	s to	the o	ner	ation	ano	1 m	ainte	enana	e o	fexi	isting	and	l f	iitiire t	rans	nori	ation	ı fac	ilitie	25
Chapter 11, 1 ago 11. 7, Goar 3. Commit	adoquato resource	5 10	tiie (эрси		· uii			Cilaire		CAL	.541112	, unc		arare r	(unio	por	utioi	1 140		
Department Priority:																					
x Project supports essent	ial services																				
Timetable:																					
			FY	2005	5		FY	200	06	Ī	FY	200	7	Ī	FY.	2008	}	Ī	FY 2	2009	,
Sub-Project		Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q.	3 Q4	Q1	Q2	Q3	Q4	Ç	Q1 Q2	Q 3	Q 4	Q1	Q2	Q 3	Q 4
00 City Engineering Service Charg	res																	X	X	X	X
10 Land Acquisitions/Right-of-Wa	v																		X	X	X
40 Consultant Engineering																			X	X	X
Total Project Cost																					
Expenditures through 6/30/2003	Appropriated	200	04	1	I	Requ	osta	od .		ī	Rev	ond	FY	20	000	7		l Pro	niect	Cos	s#
\$0	\$0	200	,,,			5265						32,52			,0,	f		2,79			,,
Five Year Proposed Project Appropriation		4				200	,,00	_		_	4	,2,32	,,,,	,,,		_		<u> </u>	0,00		
rive Tear Proposea Project <u>Appropriata</u>	on by Sub-Project	ι I								1				_				_			
																			P	_	ram
G I D : I	EW 2005		,	TV 3	007		,	F7 7 7	2007			EW 2	000		,	717.0	000				riod
Sub-Projects City Engineering Service Charges	FY 2005		1	Y 20	vvo			r Y Z	2007			FY 2	UU8	+		30,0		┾			<i>1ate</i>)00
Land Acquisitions/Right-of-Way														-		25,0		┿		30,0 25,0	
Consultant Engineering														-		210,0		╁		_	000
TOTAL	\$0				\$0				\$0				\$0	t		265,0		┢		65,0	
Five Year Proposed Project Appropriation	on by Fund															_					
1001 General Fund	<u> </u>					ı				1				1		30,0	000	ī	•	30,0	100
3001 City Capital Fund														235,000 \$235,000							
TOTAL	\$0				\$0				\$0				\$0	H		265,0		╆		65,0	
TOTAL	90				Ψ				Ψ0	<u> </u>			Ψ	<u> </u>	Ψ	05,0	700	<u></u>	ΨΔ	05,0	,00
Five Year Proposed Project Expenditure	by Source of Fu	ndii	ng																		
Sources of Funding	FY 2005	П	F	Y 20	006		1	FYZ	2007		1	FY 2	008	Π	I	7Y 2	009	To	tal F	una	ling
G.O. Bond														Ι	2	265,0)00		\$2	65,0	000
TOTAL	\$0				\$0				\$0				\$0		\$2	265,0)00		\$2	65,0	000
G CD L CE II EVACCE A	000 (_		_			
Sources of Project Funding FY 2005 - 2																	_				
Local: 1009	V ₀																				



Project # (Existing City Cap Only):	T0002															
Project Title:	General Street	Improv	ements													
Project Type:	New Constructi	on/Expa	ansion													
Project Manager(s):	Lee Newland, D	Director	of Eng	ineer	ing											
Phase of the Project:	Continuing															
Location:	Various Sites															
Status of Project Site:	City Owned															
Description:																
Curb, gutter and sidewalk petitions, annu signalization.	ual contractual imp	roveme	nts, sul	odivis	sions	and st	orm s	sewer	improv	veme	ents,	stree	t im	iprover	nent	s and
Operating Budget Impact (Overall operation	ating expenses and	l project	ted staj	fing	requi	iremen	ts):									
Possible increase in lane mileage, sub- increase in curb and gutter, number of sig												eimb	ourse	ement.	Pos	ssible
Relationship to Comprehensive Plan:																
Chapter 14, Page 14.7, Goal 1, Objective	e 1B, 3a. Continue	to use d	lata to a	alloca	ate CI	IP func	ls for	proje	ets to in	mpro	ve s	afety	7.			
Department Priority:																
x Project supports essent x Project represents add		rvices														
Timetable:											_				_	
			2005	工	_	2006	\perp	FY 2		oxdot		2008	-		200	9
Sub-Project 70 Construction		<i>Q1 Q2</i>	+ +	24 Q1 X X		Q3 Q	_	<i>Q2</i>	<i>Q3 Q4</i>	<i>Q1</i>	<i>Q2</i>	<i>Q3</i>	<i>Q4</i>	<i>Q1 Q2</i>		+
70 Construction		ΛΛ	_ A _ A	<u> </u>	Α	Λ .	Λ Λ	Λ	ΛΙΛ	Λ	Λ	Λ	Α	ΛΛ		Λ
Total Project Cost																
Expenditures through 6/30/2003	Appropriated		$oldsymbol{\perp}$		ueste		\perp		nd FY		9	T		Projec		st
Continuing	\$674,261			\$3,50	00,00	00	ļ	Co	ontinui	ng		<u></u>	\$4	4,174,2	61	
Five Year Proposed Project Appropriate	ion by Sub-Projec	t														
				Т			Т			Π					_	gram
Sub-Projects	FY 2005	,	FY 200		E	Y 200	7	E	บ วกกอ			EV 2/	000			eriod mate
Construction	750,000		750,000			525,000										
TOTAL	\$750,000		750,000	_		25,000	_		25,000			750,0	_			,000
Five Year Proposed Project Appropriate	ion by Fund												_			
3001 City Capital Fund	750,000	· ·	750,000	0	6	525,000) [62	25,000	1	7	750,0	000	\$3	,500,	.000
TOTAL	\$750,000		750,000	_		25,000	-		25,000			750,0	_			,000
Five Year Proposed Project Expenditur	e by Source of Fu	nding														
Sources of Funding	FY 2005		FY 200	6 l	F	Y 200	7	F	Y 2008	1		FY 20	ng	Total	Fun	dino
G.O. Bond	750,000								25,000	1		750,0	_			,000
TOTAL	\$750,000		750,000	_		25,000	_		25,000	T		750,0	_			,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project Title:	Grace Street / Expressway Wall Repairs
Project Type:	Maintenance/Capital Outlay
Project Manager(s):	Tom Wilson
Phase of the Project:	N/A
Location:	Lynchburg Expressway, Route 29 South Bound Lane at Grace Street
Status of Project Site:	City Owned.
Description:	

The retaining wall on Route 29, the south bound lane at Grace Street has bulged due to an earth slippage behind it. The existing wall needs to be replaced and the slippage repaired.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Reduce maintenance expenses. This wall is not an immediate hazard, but replacement needs to be addressed before it becomes one.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

Department Priority:

X

Project supports essential services

Timetable:

		FY 2	2005	5		FY 2	2006	í	-	FY 2	2007	'		FY 2	2008	}		FY 2	2009	,
Sub-Project	Q1	<i>Q2</i>	Q3	Q 4	Q1	<i>Q2</i>	Q 3	Q 4	Q1	Q2	Q 3	Q4	Q1	Q 2	Q3	Q 4	Q1	Q2	Q3	Q 4
00 City Engineering Service Charges													X	X	X	X	X	X	X	X
40 Consultant Engineering															X	X	X	X	X	X
70 Construction																		Х	X	X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$971,000	\$0	\$971,000

Five Year Proposed Project Appropriation by Sub-Project

						Program Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges				5,000	10,000	\$15,000
Consultant Engineering				95,000	30,000	\$125,000
Construction					831,000	\$831,000
TOTAL	\$0	\$0	\$0	\$100,000	\$871,000	\$971,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund				5,000	10,000	\$15,000
3001 City Capital Fund				95,000	861,000	\$956,000
TOTAL	\$0	\$0	\$0	\$100,000	\$871,000	\$971,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond				100,000	871,000	\$971,000
TOTAL	\$0	\$0	\$0	\$100,000	\$871,000	\$971,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project # (Existing City Cap Only):	T0034																						
Project Title:	Greater Lynchl	burg	g Tra	ınsit	Con	npai	ny																
Project Type:	New Constructi	on/l	Expa	nsio	n an	d M	aint	ter	nance/0	Capi	tal	Outl	ay										
Project Manager(s):	Michael J. Carr	oll																					
Phase of the Project:																							
Description:	Replace rolling	stor	ck si	unno	rt ec	min	men	nt s	and un	orad	le t	ranci	t fac	·ili	ities -	Cl	ITV	SE	ΙΔΡ	ΕO	NI.	V	
									-	_													
Location:	1301 Kemper S		-			-						•				cn	ana	. Co	mm	егсе	Su	eets	į
Status of Project Site:	1301 Kemper S	tree	et - ci	ity ov	vneo	d; Pi	ittma	an	Plaza	- pr	iva	itely	own	ed									
Operating Budget Impact (Overall operation																		_					
Failure to fund timely replacements will inc	rease operating	cost	ts, de	egrad	e se	rvic	e an	ıd	forfeit	Fed	lera	al and	l Sta	ite	fund	S							
Relationship to Comprehensive Plan: Chapter 6, Page 6.22, Goal 1. Encourage																		_					
dependent people. Chapter 14, Page 14.6, Goal 1. Provide facilities that enhance economic develop- neighborhoods, historic districts, downtown	oment and rede	velo	pme																				
Department Priority:											_						_	_					_
x Project has State and Fee Project supports essentia Timetable:	_	_									_					_	_	_	_	_	_		_
		L	_	2005	_	_	FY	_			_	Y 200	_	4		_	2008	_	Ļ	FY	_	_	_
Sub-Project 70 Construction		QΙ	Q2	<i>Q3</i>	<i>Q4</i>	Q1	Q2	19	Q3 Q4	Q1	Q	2 Q.	3 Q4	1	Q1 Q	<u>'</u> 2	Q3	Q4	QI	! Q2	Q	3 Q	4
90 Miscellaneous					X			T	X		t		х	†		┪	П	Х	T	╅	t	У	K
Total Project Cost																							
Expenditures through 6/30/2003	Appropriated	200	04		F	Requ	este	ed			Ве	yona	l FY	2	009		7	ota	l Pi	rojec	t C	ost	
\$190,505	\$59,464				9	942	,288	8					\$0					\$	1,1	92,2	57		
Five Year Proposed Project Appropriation	ı bv Sub-Proiec	t															_	_					_
					006				7 2 0 0 7			EV	2000			_			Γ		P	gran erio	d
Sub-Projects Construction	FY 2005 65,000			FY 20)00		- 1	r 1	2007			FY	2008	+		r	Y 20	109	╁			,000	
Miscellaneous	69,379			36,9	72		2	27	7,656			461	,054	1			32,2	227	T			,288	
TOTAL	\$134,379		9	36,9	72		\$2	27	7,656			\$461	,054			\$.	32,2	227		\$	942	,288	3
Five Year Proposed Project Appropriation	ı by Fund															_							
3001 City Capital Fund	134,379			36,9	72		2	27	7,656			461	,054				32,2	227		\$	942	,288	3
TOTAL	\$134,379		\$	36,9	72		\$2	27	7,656			\$461	,054			\$.	32,2	27		\$	942	,288	3
Five Year Proposed Project Expenditure	by Source of Fu	ndi	ng																				
Sources of Funding	FY 2005		I	7Y 20					Y 2007			FY.		_			Y 20		To	otal .			_
Pay-As-You-Go	134,379			36,9					7,656			461		-			32,2		上			,288	
TOTAL	\$134,379	_	\$	36,9	72		\$2	27	7,656		-	\$461	,054	1		\$	32,2	27	L	\$	942	,288	5
Sources of Project Funding FY 2005 - 200	99 (in percent)															_					_		
120/																							



Project Title:	Greenview Driv	ve/1	Ligh	thoi	ise D	riv	e Tu	rn L	Lane	•											
Project Type:	New Constructi	on/E	Expa	nsio	n																
Project Manager(s):	Gerry Harter, C	ity T	Γrafi	fic E	ngin	eer															
Phase of the Project:																					
Location:	Greenview Driv	e at	Lig	htho	use I	Driv	'e														
Status of Project Site:	Right-of-Way is	s ava	ailab	le																	
Description:																					
Development on Lighthouse Drive and traffic flow at this intersection	on Greenview Drive.					_					left-	-turn	and	l rigl	ıt-tu	rn la	ane t	o inc	reas	se sa	afety
Operating Budget Impact (Overall	u operating expenses and	ı pro	ујест	ea s	tajju	ıg r	equ	ırem	ents	s):											
None anticipated																					
Relationship to Comprehensive P	lan:																				
Chapter 14, Page 14.6, Goal 1, considerations; existing deficienci to quality urban design; required ri	es; multimodal and envir	onn	nenta	al co	nside	erat	ions	; ph	ysica	al, e	conc	mic	-								-
Department Priority:																					
x Project supports	essential services																				
Timetable:																					
			FY	2005	5		FY.	2006	5		FY	2007	7		FY 2	2008	3	I	7 Y 2	2009	9
Sub-Project		Q1	Q2	Q 3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q 2	QЗ	Q 4	Q1	Q 2	QЗ	Q 4	Q1	Q2	Q 3	Q4
00 City Engineering Service	c Charges				Щ	X	Х									Ш		Ш			<u> </u>
70 Construction								X	X									Ш			

Total	Project	Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$115,000		\$115,000

Five Year Proposed Project Appropriation by Sub-Project

						Program Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges		25,000				\$25,000
Construction		90,000				\$90,000
TOTAL	\$0	\$115,000	\$0	\$0	\$0	\$115,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund		25,000				\$25,000
3001 City Capital Fund		90,000				\$90,000
TOTAL	\$0	\$115,000	\$0	\$0	\$0	\$115,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Pay-As-You-Go		115,000				\$115,000
TOTAL	\$0	\$115,000	\$0	\$0	\$0	\$115,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:



Project Title:	Irvington Sprin	gs Ro	oad	Impi	ove	eme	nts															
Project Type:	New Constructi	on/Ex	par	nsion																		
Project Manager(s):	Lee Newland, D	Directo	or o	of Eng	ine	eerin	ıg															
Phase of the Project:	02																					
Location:	Irvington Spring	gs Roa	ad 1	from 1	Вос	onsb	oro	Ro	ad t	o Irv	/ing	gton	Par	k								
Status of Project Site:	Right-of-way to	be ac	equi	ired																		
Description:			_		_	_	_		_	_	_	_	_	_		_	_		_			_
Improve road with upgrades to alignment a	nd width to impr	ove sa	afet	y for	inc	reas	ing	nuı	mbei	ofl	hor	nes a	ınd	de	velop	me	nt.					
Operating Budget Impact (Overall operation	ing expenses and	l proje	ecte	ed sta	ffin	ng re	equi	iren	nent	(s):	_			_		_	_	_	_			
Reduction in maintenance of ditches and sh	noulders																					
Relationship to Comprehensive Plan:			_								_		_	_		_						
Chapter 14, Page 14.7, Goal 1, Objective 1	B, 3a. Continue	to use	e da	ita to	allo	ocate	e CI	IP f	unds	for	pro	oject	s to	in	prov	= se	ıfety	y .				
Department Priority:					_	_	_	_	_	_	_	_		_		_	_	_	_	_	_	
x Project required to supp	ort important b	ut not	t es	senti	al s	ervi	ices	1														
Timetable:																						
		\vdash	_	005	耳		FY 2	T	т —		_	Y 200	_			_	2008	_	+	FY 2		_
Sub-Project		Q1 Q	Q2	Q3 Q	24	Q1	Q 2	Q 3	3 Q4	Q1	Q	$Q^2 \mid Q$	3 (24	Q1 Q	22	Q3	Q4	_	Q2	Q3	Q4
00 City Engineering Service Charge 70 Construction	S		-		+	_			+	╂	╁	+	+	_	-	\dashv		┢	X	X	X	X
		H		-	+	-		1	+	+	╁	+	+		-	\dashv		\vdash	╆	₩	X	X
80 Contingency					_											_				<u> </u>		X
Total Project Cost																						
Expenditures through 6/30/2003	Appropriated	2004	!		R	equ	este	ed		Π	Ве	eyon	d F	Y 2	2009	T	7	ota	ıl Pr	oject	Co	st
\$0	\$0					505						<u>. </u>				\exists				5,000		
Five Year Proposed Project Appropriation	n by Sub-Projec	t			_											_	_	_	_			
	1				Т					Ī									T	P	rog	ram
																						riod
Sub-Projects	FY 2005		F	Y 200	6		F	$\mathbf{F}\mathbf{Y}2$	2007	_		FY	200	98			Y 20		丄			nate
City Engineering Service Charges					4					╄							41,6		╄			600
Construction Contingency					+					╂							17,4 46,0		╄			400 000
TOTAL	\$0			\$	0				\$0				\$	0			46,0 05, 0		┢			000
Five Year Proposed Project Appropriation	n bv Fund				_					_						=		=				
1001 General Fund	 I	ı			T					1						_	41,6	500	T	•	41 (600
3001 City Capital Fund		-			\pm					╁							63,4		╁			400
TOTAL	\$0			\$	0				\$0				\$	0			05,0		忙			000
Five Year Proposed Project Expenditure	by Source of Fu	nding	,													_		_				
Sources of Funding	FY 2005	l		Y 200)6 I		E	7 V 1	2007	, I		FY	201	7. R			Y 20	000	To	tal F	ำเทา	dina
G.O. Bond	11 2003		Г	1 400	+		r	1 4	200/	+		ı I	∠U(/0			05,0		_			ung 000
TOTAL	\$0			\$	ᆏ				\$0	+			C	50			05,0		一		_	000
				Þ	ᆜ				φU				Φ	v		Ψ	0.0,0	-00	<u></u>	93	اولان	JUU
Sources of Project Funding FY 2005 - 20	09 (in percent)																					

100%

Local:



 Project Title:
 Major Bridge Repairs

 Project Type:
 Maintenance/Capital Outlay

 Project Manager(s):
 Tom Wilson

 Phase of the Project:
 Continuing

 Status of Project Site:
 City Owned.

Location and Schedule:

FY 2005 Bedford Avenue over Norfolk & Southern Railroad FY 2008 Wards Road over Norfolk & Southern Railroad

FY 2006 Kemper Street

FY 2007 Link Road over Ivy Creek FY 2009 Indian Hill over Ivy Creek

Description:

Program for inspecting, maintaining, and replacing 61 bridge structures owned by the City. Each structure is inspected either every year or every other year according to Federal Highway Administration requirements as calculated by sufficiency ratings.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Project will reduce maintenance expenses.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

Department Priority:

x Project supports essential services

Timetable:

		FY 2	2005	'	,	FY 2	2006	í		FY 2	2007	7		FY 2	2008	}		FY 2	2009	,
Sub-Project	Q1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q 4	Q1	Q2	Q3	Q 4	Q1	<i>Q2</i>	Q3	Q 4	Q1	Q 2	Q3	Q 4
00 City Engineering Service Charges	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
40 Consultant Engineering	Х	X	Х	X	X	Х	Х	X	Х	Х	Х	Х	Х	Х	Х	Х	X	X	Х	X
70 Construction	X	X	X	X	X	Х	Х	X	X	X	X	Х	X	Х	X	X	X	X	Х	X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
Continuing	\$2,432,781	\$7,265,000	Continuing	\$9,697,781

Five Year Proposed Project <u>Appropriation</u> by Sub-Project

						Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges	10,000	30,000	30,000	35,000	40,000	\$145,000
Consultant Engineering	80,000	150,000	150,000	160,000	180,000	\$720,000
Construction	1,250,000	850,000	1,330,000	1,435,000	1,535,000	\$6,400,000
TOTAL	\$1,340,000	\$1,030,000	\$1,510,000	\$1,630,000	\$1,755,000	\$7,265,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund	10,000	30,000	30,000	35,000	40,000	\$145,000
3001 City Capital Fund	1,330,000	1,000,000	1,480,000	1,595,000	1,715,000	\$7,120,000
TOTAL	\$1,340,000	\$1,030,000	\$1,510,000	\$1,630,000	\$1,755,000	\$7,265,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	1,340,000	1,030,000	1,510,000	1,630,000	1,755,000	\$7,265,000
TOTAL	\$1,340,000	\$1,030,000	\$1,510,000	\$1,630,000	\$1,755,000	\$7,265,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project # (Existing City Cap Only):	T0038
Project Title:	Old Graves Mill Road
Project Type:	New Construction/Expansion
Project Manager(s):	Lee Newland, Director of Engineering
Phase of the Project:	01 & 02
Status of Project Site:	Right-of-way to be acquired if needed

Old Graves Mill Road from Kroger entrance to Willow Bend and from Robin Drive to Tomahawk Industrial Park.

Description:

Improvement of existing roadway alignment and the condition of the roadway to improve safety. Also includes improvements to optimize sight distance for Fire Station #8.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None Anticipated

Relationship to Comprehensive Plan:

Chapter 14, Page 14.6, Goal 1, Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

Department Priority:

x Project supports essential services

Timetable:

		FY	2005	5		FY 2	2006			FY 2	2007	,		FY 2	2008			FY 2	2009	,
Sub-Project	Q1	Q2	QЗ	Q4	Q1	Q2	Q3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q2	Q3	Q 4
00 City Engineering Service Charges	X	X	X	X																
10 Land Acquisitions/Right-of-Way				X	X															
70 Construction				X	X	X	X	X	X	X										

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$40,000	\$1,010,200	\$0	\$1,050,200

Five Year Proposed Project <u>Appropriation</u> by Sub-Project

					Program
	ı				Period
FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
50,000	10,000				\$60,000
	80,000				\$80,000
390,200	435,000				\$825,200
	45,000				\$45,000
\$440,200	\$570,000	\$0	\$0	\$0	\$1,010,200
	50,000 390,200	50,000 10,000 80,000 390,200 435,000 45,000	50,000 10,000 80,000 390,200 435,000 45,000	50,000 10,000 80,000 390,200 435,000 45,000	50,000 10,000 80,000 390,200 435,000 45,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund	50,000	10,000				\$60,000
3001 City Capital Fund	390,200	560,000				\$950,200
TOTAL	\$440,200	\$570,000	\$0	\$0	\$0	\$1,010,200

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	440,200	570,000				\$1,010,200
TOTAL	\$440,200	\$570,000	\$0	\$0	\$0	\$1,010,200

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:



Project # (Existing City Cap Only):	T0021																	
Project Title:	Old Graves Mil	l Road I	Relocati	on														
Project Type:	New Construction	on/Expa	nsion															
This project has components in:	City Capital Fur	nd and S	state Eco	onomi	ic Gr	ant												
Project Manager(s):	Gerry Harter, C	ity Traff	fic Engi	neer														
Phase of the Project:	-																	
Location:	Graves Mill Roa	ad and C	Old Grav	ves M	Iill Ro	oad												
Status of Project Site:	Not yet acquired	d																
Description:							_		_		_	_	—	_			_	
Relocate/ realign Old Graves Mill Road to	intersect Graves	Mill Ro	ad to be	tter fa	acilita	ate traf	fic f	low a	nd i	mpr	ove	safe	ety.					
Operating Budget Impact (Overall operat	ing expenses and	l project	ed staff	ing r	equir	ement:	s):		_				—	_				
Lane mileage will be increased, subsequen	tly increasing Sta	te maint	enance	reimb	oursei	ment.												
Relationship to Comprehensive Plan:				_				_	_	_		_	—	_			_	
Chapter 14, Page 14.6, Goal 1, Objecticonsiderations; existing deficiencies; mult to quality urban design; required right-of-ways and the control of the con	imodal and envir	onmenta	al consid	derati	ions;	physic	al, e	conoi	mic,									
Department Priority:																		
x Project has State and Fe x Project supports essentia	_																	
Timetable:												_		_	_			
Sub-Project		$\begin{array}{ c c c c }\hline FYZ\\\hline Q1 & Q2 \\\hline \end{array}$	2005 Q3 Q4	_	FY 20 Q2	006 Q3 Q4	Q1	FY 2	2007 Q3	<i>Q4</i>	<i>Q1</i>	FY	2008 Q3	Q4	<i>Q1</i>	FYZ	2009 Q3	04
70 Construction		X X	x x	X			_	Ĩ	$\tilde{\Box}$	_	_	Ĺ		Ĩ	Ĺ	Ĺ	Ĺ	
Total Project Cost									_			_	—				_	
Expenditures through 6/30/2003	Appropriated	2004		Requ	ested			Beyo	nd I	FY	200	9	1	Fotal	l Pro	oject	Cos	st
\$20,679	\$844,321		\$	51,000	0,000									\$ 1	1,86	5,00	0	
Five Year Proposed Project Appropriation	n by Sub-Project	t																
																P	-	ram
Sub-Projects	FY 2005	,	FY 2006		F	Y 2007		F	Y 20	200		,	FY 20	กกจ		F		riod nate
Construction	500,000		500,000	\vdash		2007			1 20	00			1 20	707		\$1,0		
TOTAL	\$500,000	\$5	500,000			\$0				\$0				\$0		\$1,0	00,0	000
Five Year Proposed Project Appropriatio	n by Fund																	
3001 City Capital Fund	500,000	5	500,000	1												\$1,0	00,0	000
TOTAL	\$500,000	\$5	500,000			\$0				\$0				\$0		\$1,0	00,0	000
Five Year Proposed Project Expenditure	by Source of Fu	nding							_			_		_				
Sources of Funding	FY 2005	l F	FY 2006	1	F	Y 2007		F	Y 20	008		I	FY 20	009	To	tal F	una	ling
G.O. Bond	500,000	5	500,000												_	\$1,0		
TOTAL	\$500,000	\$5	500,000			\$0				\$0				\$0		\$1,0	00,0	000
Sources of Project Funding FY 2005 - 20	09 (in percent)			_	_	_		_	_	_	_	_	_	_	_		_	
Local:		{	85%															
State/Federal:	15% State Econ																	



Project Title:	Public Works Maintenance Lot Improvements
Project Type:	Maintenance/Capital Outlay
Project Manager(s):	Tom Wilson
Phase of the Project:	N/A
Status of Project Site:	City Owned.

Public Works Maintenance Lot at 1700 Memorial Avenue. Serving the Streets Division, Building and Grounds Division and the Traffic Signs and Signals Section.

Description:

The Public Works Maintenance Lot is in need of overlay, grading, and drainage improvements.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Maintenance & operating costs will reduce. It will also eliminate storm water management issues coming from this site that were noted in the National Pollutant Discharge Elimination System, Phase II Action Plan.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

Department Priority:

x Project has legal or regulatory mandatex Project supports essential services

Timetable:

	Π.	FY	2005			FY 2	2006			FY 2	2007	'	1	FY 2	2008			FY 2	2009	,
Sub-Project	Q1	Q2	Q3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q 2	QЗ	Q 4	Q1	Q2	Q3	Q 4	Q1	Q 2	Q3	Q 4
00 City Engineering Service Charges	X	X	X	X																
70 Construction					X	X	X	X												

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$220,000	\$0	\$220,000

Five Year Proposed Project Appropriation by Sub-Project

						Program Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges	5,000					\$5,000
Construction		215,000				\$215,000
TOTAL	\$5,000	\$215,000	\$0	\$0	\$0	\$220,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund	5,000					\$5,000
3001 City Capital Fund		215,000				\$215,000
TOTAL	\$5,000	\$215,000	\$0	\$0	\$0	\$220,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond	5,000	215,000				\$220,000
TOTAL	\$5,000	\$215,000	\$0	\$0	\$0	\$220,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project Title:	Retaining Wall Replacement / Repair General Program
Project Type:	New Construction/Expansion
Project Manager(s):	Dwayne Lewis, Sr. Design Engineer
Phase of the Project:	N/A
Status of Project Site:	City Owned

Rivermont Park (Riverside Overlook) stone wall; Biggers Play lot (5th and Clay Streets) stone wall; Main Street Lower Basin Exit from Expressway concrete crib wall; Main Street Downtown Exit from Expressway concrete crib wall

Description:

Existing retaining walls located throughout the City will require replacement or repair as an Continuing program.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None Anticipated

Relationship to Comprehensive Plan:

Chapter 14, Page 14.6, Goal 1, Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

Department Priority:

x Project supports essential services

Timetable:

		FY	2005			FY 2	2006			FY 2	2007	,		FY 2	2008	}		FY 2	2009	$\overline{}$
Sub-Project	Q1	Q2	Q 3	Q 4	Q1	Q2	Q 3	Q 4	Q1	Q2	Q 3	Q 4	Q1	Q2	Q 3	Q 4	Q1	Q2	Q 3	Q 4
00 City Engineering Service Charges																	X	X	X	X
70 Construction																	X	X	X	X
80 Contingency																	Х	X	X	X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$200,000	Continuing	\$200,000

Five Year Proposed Project Appropriation by Sub-Project

						Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges					15,000	\$15,000
Construction					175,000	\$175,000
Contingency					10,000	\$10,000
TOTAL	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund					15,000	\$15,000
3001 City Capital Fund					185,000	\$185,000
TOTAL	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond					200,000	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local: 100%



Project Title:	Retaining Wall Replacement / Utilities Parking Lot
Project Type:	Maintenance/Capital Outlay
Project Manager(s):	Dwayne Lewis, Sr. Design Engineer
Phase of the Project:	N/A
Status of Project Site:	City Owned

Retaining wall runs along 6th Street between Floyd and Filmore Streets and continues to 7th Street.

Description:

Existing Stone/Concrete retaining wall located at the Utilities parking lot (6th and Filmore Streets) will require replacement.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None Anticipated

Relationship to Comprehensive Plan:

Chapter 14, Page14.6, Goal 1, Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy constraints; contribution to quality urban design; required right-of-way needs; level of service; and appropriate system continuity.

Department Priority:

X

Project supports essential services

Timetable:

		FY	2005			FY 2	2006	í	-	FY 2	2007	7	-	FY 2	2008	}		FY 2	2009	,
Sub-Project	Q1	Q2	Q3	Q 4	Q1	<i>Q2</i>	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q4	Q1	Q2	Q 3	Q 4
00 City Engineering Service Charges																	X	X	X	X
70 Construction																	X	X	X	X
80 Contingency																	Х	Х	X	X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$255,000	\$0	\$255,000

Five Year Proposed Project Appropriation by Sub-Project

						Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges					30,000	\$30,000
Construction					205,000	\$205,000
Contingency					20,000	\$20,000
TOTAL	\$0	\$0	\$0	\$0	\$255,000	\$255,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund					30,000	\$30,000
3001 City Capital Fund					225,000	\$225,000
TOTAL	\$0	\$0	\$0	\$0	\$255,000	\$255,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G.O. Bond					255,000	\$255,000
TOTAL	\$0	\$0	\$0	\$0	\$255,000	\$255,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:



Project Title:	Rivermont Avenue Bridge Repairs
Project Type:	Maintenance/Capital Outlay
Project Manager(s):	Tom Wilson
Phase of the Project:	N/A
Location:	Rivermont Avenue over Blackwater Creek
Status of Project Site:	City Owned.

Description:

Rehabilitation, maintenance and repairs, including deck repairs and replacement, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs. Also, there will be several safety additions. These are needed due to deck cracking, delaminations and exposed reinforcing bars and structural steel caused by chloride contamination.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Project will reduce maintenance expenses.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

Department Priority:

X

Project supports essential services

Timetable:

		FYZ	2005	;		FY 2	2006	í		FY 2	2007	7	1	FY 2	2008	}		FY 2	2009)
Sub-Project	Q1	Q2	Q 3	Q 4	Q1	<i>Q2</i>	Q 3	Q 4	Q1	Q2	Q 3	Q 4	Q1	Q 2	Q3	Q 4	Q1	<i>Q2</i>	Q 3	Q 4
00 City Engineering Service Charges							X	X	X	X	X	X	X	X	X	X				
40 Consultant Engineering								X	X	X	X	X	X	X	X	X				
70 Construction										X	X	X	X	X	X	X				

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$0	\$3,870,000	\$0	\$3,870,000

Five Year Proposed Project Appropriation by Sub-Project

						Program Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges		5,000	15,000	25,000		\$45,000
Consultant Engineering		145,000	125,000	100,000		\$370,000
Construction			1,430,000	2,025,000		\$3,455,000
TOTAL	\$0	\$150,000	\$1,570,000	\$2,150,000	\$0	\$3,870,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund		5,000	15,000	25,000		\$45,000
3001 City Capital Fund		145,000	1,555,000	2,125,000		\$3,825,000
TOTAL	\$0	\$150,000	\$1,570,000	\$2,150,000	\$0	\$3,870,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Pay-As-You-Go		150,000	1,570,000	2,150,000		\$3,870,000
TOTAL	\$0	\$150,000	\$1,570,000	\$2,150,000	\$0	\$3,870,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:



Project Title:	Storm Drainag	e System	Repairs	s/Replacement				
Project Type:	Maintenance/Ca	apital Ou	ıtlay					
Project Manager(s):	Lee Newland, D	Director of	of Engine	eering				
Phase of the Project:	Continuing							
Location:	Various sites the	roughou	t City					
Status of Project Site:	City right-of-wa	y or eas	ements					
Description:								
Continuing program for repairs, replacement	nts and upgrades	to a dete	eriorating	g storm drainage	system.			
Operating Budget Impact (Overall operati	na avnancas ana	l proj <i>act</i>	ad staffi	na raauiramants).			
Reduction in repairs to old system	ng expenses und	гргојест	ей зійуун	ng requirements).			
Relationship to Comprehensive Plan: Chapter 15, Page 15-9, Goal 3, Objectiv Handbook.	e 3A, 2. Contin	nue to e	enforce c	compliance with	the Virginia Er	rosion an	Sedimo	entation Control
Department Priority:								
x Project has legal or regul x Project supports essentia	-							
Timetable:								
Sub-Project		<i>FY 2 Q1 Q2</i>	2005 Q3 Q4	FY 2006 Q1 Q2 Q3 Q4	FY 2007 Q1 Q2 Q3 Q4	FY 20	008 Q3 Q4	FY 2009 Q1 Q2 Q3 Q4
70 Construction		X X	X X	x x x x x	X X X X	X X	X X	X X X X X
Total Project Cost								
Expenditures through 6/30/2003	Appropriated	2004	l R	Requested	Beyond FY	2009	Total	Project Cost
\$0	\$0	2001		1,250,000	Continuir			1,250,000
Five Year Proposed Project <u>Appropriation</u>	<u>ı</u> by Sub-Projec	t ·						
								Program
Sub-Projects	FY 2005	, I	Y 2006	FY 2007	FY 2008	F.	Y 2009	Period Estimate
Construction	250,000		250,000	250,000	250,000		50,000	\$1,250,000
TOTAL	\$250,000		50,000	\$250,000	\$250,000		50,000	\$1,250,000
Five Year Proposed Project Appropriation	n by Fund							
3001 City Capital Fund	250,000	2	50,000	250,000	250,000	2.5	50,000	\$1,250,000
TOTAL	\$250,000		50,000	\$250,000	\$250,000		50,000	\$1,250,000
Five Year Proposed Project Expenditure								
Sources of Funding	FY 2005		TY 2006	FY 2007	FY 2008		Y 2009	Total Funding
G.O. Bond	250,000		50,000	250,000	250,000		50,000	\$1,250,000
TOTAL	\$250,000	\$2	50,000	\$250,000	\$250,000	\$25	50,000	\$1,250,000
Sources of Project Funding FY 2005 - 200	09 (in percent)							

100%

Local:



Project # (Existing City Cap Only):	T0027
Project Title:	Street Overlay Program
Project Type:	Maintenance/Capital Outlay
This project also has components:	City Capital Fund and Highway Maintenance Fund
Project Manager(s):	Tom Wilson
Phase of the Project:	Continuing
Status of Project Site:	City Owned.

Various streets within the corporate limits. The City has over 1000 lane miles of streets which are inspected annually in accordance with the Pavement Management Program (PMP).

Description:

Managed program to overlay and maintain City streets in a safe and acceptable condition for general public use.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Maintenance and operating costs will be reduced.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

Department Priority:

x Project has State and Federal funding

Project supports essential services

Timetable:

	FY 2005			FY 2	2006	í		FY 2	2007		-	FY 2	2008	2	FY 2009					
Sub-Project	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	<i>Q2</i>	Q 3	Q 4	Q1	Q2	Q 3	Q 4	Q1	Q2	Q 3	Q 4
0100 Engineering Service Charges			X				X				X				X				X	
COLL Collector Streets	X	X		X	X	X		X	X	X		X	X	X		X	X	X		X

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$1,010,000	\$8,837,500	On-going	\$9,847,500

Five Year Proposed Project Appropriation by Sub-Project

						Program
						Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
Engineering Service Charges	12,500	15,000	17,500	20,000	22,500	\$87,500
Collector Streets	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	\$8,750,000
TOTAL	\$1,262,500	\$1,515,000	\$1,767,500	\$2,020,000	\$2,272,500	\$8,837,500

Five Year Proposed Project Appropriation by Fund

1001 General Fund	12,500	15,000	17,500	20,000	22,500	\$87,500
3001 City Capital Fund	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	\$8,750,000
TOTAL	\$1,262,500	\$1,515,000	\$1,767,500	\$2,020,000	\$2,272,500	\$8,837,500

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Highway Maintenance Fund	1,262,500	1,515,000	1,767,500	2,020,000	2,272,500	\$8,837,500
TOTAL	\$1,262,500	\$1,515,000	\$1,767,500	\$2,020,000	\$2,272,500	\$8,837,500

Sources of Project Funding FY 2005 - 2009 (in percent)

State/Federal: 100% Highway Maintenance Fund



Project Title:	Timberlake Ro	ad (ı Lo	gan	s La	ine/	War	rds	s Fer	ry	Ro	ad									
Project Type:	New Constructi	ion/E	Expa	nsio	n																
Project Manager(s):	Gerry Harter, C	City T	Γraff	fic E	ngir	neer															
Phase of the Project:	1																				
Location:	Timberlake Roa	ad fr	om l	Expr	essv	way	to L	_ee	esvil	le l	Roa	d									
Status of Project Site:	Right-of-way to	be :	acqu	iired																	
Description:																					
Improve traffic conditions on Timberlake F	Road between the	Exp	press	sway	ano	d Le	esvi	ille	e Ro	ad.											
Operating Budget Impact (Overall operation	ing expenses and	d pro	oject	ed si	taffi	ing 1	requ	ıir	eme	nts	s):										
None																					
Relationship to Comprehensive Plan:																					
Chapter 14, Pagge 14.6, Goal 1, Objects																					
considerations; existing deficiencies; multi-														e, ar	d p	olicy	cor	ıstra	ints;	cont	ributio
to quality urban design; required right-of-w	ay needs; level o	of se	rvice	e; an	d ap	pro	pria	te	syste	em	coı	ntin	uity.								
Department Priority:																					
X Project supports essentia	l services																				
x Project represents additi		ervio	es																		
Timetable:																					
			FYZ	2005	;		FY	20	006		Ī	FY	200	7		FY	200	8		FY 2	2009
Sub-Project		Q1	Q2	QЗ	Q 4	Q1	Q2	?	Q3 Q	24	Q1	Q^2	Q3	Q4	QI	<i>Q2</i>	Q3	Q4	Q1	Q2	Q3 $Q4$
00 City Engineering Service Charge	S		X	X	X	Х	Х	1	X	X				_			╙	┺	丄		
40 Consultant Engineering			X	X	X	X	_	4				L		_			╄	╄	╄		
50 Contract Administration (Contra	ctual)	-			-	Х	X	+	-	X X		┝	+	╁	-	+	╀	╁	╆		
70 Construction		<u> </u>	_		_	X	X	_	Х	Х		_	_	_	_	_	느	느	_		
Total Project Cost																					
Expenditures through 6/30/2003	Appropriated	1 200)4			Requ						Bey	ond	FY	200	9				_	Cost
\$0	\$0					\$795	5,00	0									<u></u>		<u>\$795</u>	5,000	1
Five Year Proposed Project Appropriation	n by Sub-Projec	et																			
		П				П													П	P	rogran
																					Period
Sub-Projects	FY 2005			7Y 20				F	Y 200	<i>)7</i>			FY 2	2008	-	1	TY2	2009	╄		stimate
City Engineering Service Charges Consultant Engineering	20,000 60,000	-		20,0)00	-									-				╄		40,000 60,000
Contract Administration (Contractual)	00,000			35.0	000										╁				╁		35,000
Construction	†		6	500,0		H									1				+		00,000
Contingency	1			60,0	000																60,000
TOTAL	\$80,000		\$7	715,0	000				\$	0				\$0				\$0		\$7	95,000
Five Year Proposed Project Appropriation	n by Fund																				
1001 General Fund	20,000			20,0															oxdot		40,000
3001 City Capital Fund	60,000		6	595,0)00														上		55,000
TOTAL	\$80,000		\$7	/15,0	000				\$	0				\$0				\$0	上	\$7	95,000
Five Year Proposed Project Expenditure	by Source of Fu	ındii	ng																		
Sources of Funding	FY 2005			7Y 20	006	ı		F	Y 200	7	l		FY 2	2008	Π		FY 2	2009	To	tal F	unding
G.O. Bond	80,000	T		715,0		T									t				Ť		95,000
TOTAL	\$80,000			715,0		П			\$	0				\$0	T			\$0			95,000
			_			Ψ Ψ				_					_				_		

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:



Project # (Existing City Cap Only):	T0028
Project Title:	Traffic Signal Replacement
Project Type:	Maintenance/Capital Outlay
Project Manager(s):	Gerry Harter, City Traffic Engineer
Phase of the Project:	Continuing
Description:	Replaces or upgrades existing sub-standard traffic signals throughout City.
Status of Project Site:	City owned

Various intersections according to priority. A tentative priority list includes 1). Langhorne Road and Atherholt Road, 2). Old Forest Road and Ardmore/Dandridge Drives, 3). 12th Street and Campbell Avenue, 4). Atherholt Road and Page Street, 5). Langhorne Road and Halsey Road.

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Reduction in electrical costs and staff maintenance time.

Relationship to Comprehensive Plan:

Chapter 14, Page 14.9, Goal 3, Objective 3A 1. Include recommendations for funding the operation and maintenance of transportation facilities in the Master Plan and subsequent updates.

Department Priority:

x Project has legal or regulatory mandate
 x Project supports essential services

Timetable:

	FY 2005		٠.	FY 2	2006			FY 2	2007	•	1	FY 2	2008	?		,				
Sub-Project	Q1	Q 2	QЗ	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q2	QЗ	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q2	Q3	Q 4
00 City Engineering Service Charges					X				X				X				X			
70 Construction						X	X			X	X			X	X			Х	X	

Total Project Cost

Expenditures through 6/30/2003	Appropriated 2004	Requested	Beyond FY 2009	Total Project Cost
\$0	\$145,000	\$665,000	Continuing	\$810,000

Five Year Proposed Project Appropriation by Sub-Project

						Program Period
Sub-Projects	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Estimate
City Engineering Service Charges		20,000	25,000	25,000	25,000	\$95,000
Construction		135,000	140,000	145,000	150,000	\$570,000
TOTAL	\$0	\$155,000	\$165,000	\$170,000	\$175,000	\$665,000

Five Year Proposed Project Appropriation by Fund

1001 General Fund		20,000	25,000	25,000	25,000	\$95,000
3001 City Capital Fund		135,000	140,000	145,000	150,000	\$570,000
TOTAL	\$0	\$155,000	\$165,000	\$170,000	\$175,000	\$665,000

Five Year Proposed Project Expenditure by Source of Funding

Sources of Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
Pay-As-You-Go		155,000	165,000	170,000	175,000	\$665,000
TOTAL	\$0	\$155,000	\$165,000	\$170,000	\$175,000	\$665,000

Sources of Project Funding FY 2005 - 2009 (in percent)

Local:



Local:

Project Title:	Wiggington Road Improvements																				
Project Type:	New Construction/Expansion																				
Project Manager(s):	Lee Newland, Director of Engineering																				
Phase of the Project:	01																				
Location:	Wiggington Road from 501 to Marguerite Drive																				
Status of Project Site:	Right-of-way to be acquired																				
Description:																			_		
Improve horizontal and vertical curvature of	of highly traveled	l roa	d. P	hase	1 o	f 2 p	has	e pr	ojec	t.											
•	<i>U</i> ,							•	3												
Operating Budget Impact (Overall operation	ng expenses and	l pro	ject	ted st	affii	ng r	equi	iren	nents	5):											
Reduction in shoulder and ditch maintenance	ce costs																				
Relationship to Comprehensive Plan:																					
Chapter 14, Page 14.7, Goal 1, Objective 1	B, 3a. Continue	to u	se d	ata to	allo	ocat	e CI	IP fi	unds	for	proj	ects	to ir	npro	ve s	afet	y.				
Department Priority:					_			_							_						_
X Project supports essentia	l services																				
x Project represents additi	onal essential se	ervic	es																		
Timetable:																					
		Ι.	FY2	2005		1	FY	200	6		FY.	200	7		\overline{FY} .	2008	3	FY 2009			
Sub-Project		Q1	Q2	Q 3	Q 4	Q1	Q 2	Q3	Q4	Q1	Q 2	Q3	Q 4	Q1	Q 2	Q3	Q 4	Q1	Q 2	Q 3	Q 4
00 City Engineering Service Charges					_						<u> </u>	<u> </u>	<u> </u>		ـــــ			X	X	X	X
40 Consultant Engineering 70 Construction					-						-				<u> </u>			Х	X	X	**
80 Contingency					\dashv				-			H	H						X	X	X
					_										_						
Total Project Cost																					
Expenditures through 6/30/2003	Appropriated	200	4			Requested					Beyond FY 20					1			ject		t
\$0	\$0				\$	420	,000)				\$478	3,000)			5	\$898,000			
Five Year Proposed Project Appropriation	n by Sub-Projec	t																			
					П													Program			
Sub-Projects	FY 2005	FY 2006 FY 2						2007		,	7V 2	กกร		,	7Y 2	กกจ	Period Estimate				
City Engineering Service Charges	112003			1 20	00				7007	FY 2008						20,0		\$20,000			
Consultant Engineering					\neg										_	45,0		\$45,000			
Construction	1				\neg									3	320,0	000	\$320,000				
Contingency									1						35,0	000	\$35,000				
TOTAL	\$0				\$0	\$0			\$0				\$420,000				\$420,000				
Five Year Proposed Project Appropriation	n by Fund																				
1001 General Fund	Ī	П								Ι						20,0	000			20,0	00
3001 City Capital Fund				\neg								400,000									
TOTAL	\$0	\$0				\$0			\$0				\$420,000								
Five Year Proposed Project Expenditure	by Source of Fu	ndir	ıg																		
Sources of Funding	FY 2005	FY 2006			006	FY 2007			FY 2008				Π	Ŧ	7Y 2	009	Total Funding				
G.O. Bond	1,70				一					t						120,0		_			
TOTAL	\$0				\$0				\$0				\$0			120,		\$420,000			
Sources of Project Funding FY 2005 - 200	09 (in nercent)																				
oj 1. ojeci 1 minuit 1 1 2000 - 200	, percenty																				





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